

RICH
COUNTY

2006
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

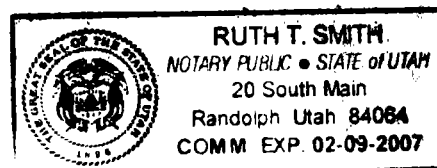
"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of RICH County for the calendar year ending Dec. 31,
2006 as approved and adopted by resolution no. R-051214 dated
Dec. 14, 2005. An appropriate public hearing was held on Dec. 14,
2005 for all budgetary funds.

Signed: Pamela Shaul
(County Auditor)

Subscribed and sworn to this 9th day
of Jan., 2006

Ruth T. Smith
(Notary Public)



Rich County
Governmental Unit
2006
Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue 20+C59_04 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|-------------------------------------|-----------------------|--|
| 3100 | TAXES | | | |
| 3110 | General Property Taxes - Current | 450,000 | 450,000 | 450,000 |
| 3120 | Prior Years' Taxes - Delinquent | 30,071 | 28,000 | 29,000 |
| 3130 | General Sales & Use Taxes | 66,160 | 68,000 | 60,000 |
| 3140 | Franchise Taxes | | | |
| 3150 | Transient Room Tax | 58,044 | 80,000 | 50,000 |
| 3161 | Re-appraisals | | | |
| 3162 | Assessing & Collecting - State Levy | 126,000 | 120,000 | 80,000 |
| 3163 | Assessing & Collecting - County Levy | 90,000 | 92,000 | 91,000 |
| 3170 | Fee-in-Lieu of Property Taxes | | | |
| 3190 | Penalties & Interest on Delinquent Taxes | | | |
| | 1/4 Option | 74,100 | 76,000 | 65,000 |
| | Personal Property | 40,000 | 38,000 | 40,000 |
| | Restaurant | 39,605 | | |
| 3200 | LICENSES AND PERMITS | | | |
| 3210 | Business Licenses & Permits | | | |
| 3220 | Non-business Licenses & Permits | | | |
| 3221 | Building, Structures, & Equipment | 75,660 | 85,000 | 85,000 |
| 3222 | Marriage Licenses | | | |
| 3223 | Motor Vehicle Operation | 7,000 | 8,000 | 8,000 |
| 3224 | Cemetery - Burial Permits | | | |
| 3225 | Animal Licenses | | | |
| 3300 | INTERGOVERNMENTAL REVENUE | | | |
| 3310 | Federal Grants | | | |
| 3311 | General Governemnt | | | |
| 3312 | Public Safety | 8,000 | 12,100 | 9,000 |
| 3313 | Highways and Streets | | | |
| 3315 | Health | | | |
| 3317 | Cultural - Recreation | | | |
| 3330 | Federal Payments in Lieu of Taxes | 212,861 | 185,000 | 200,000 |
| 3340 | State Grants | 32,917 | 7,500 | 20,000 |
| 3350 | State Shared Revenue | 38,004 | 96,000 | 95,000 |
| 3356 | Class "B" Road Fund Allotment | 597,779 | 402,000 | 486,000 |
| 3358 | Liquor Fund Allotment | 10,295 | 2,500 | 8,000 |
| 3370 | Grants from Local Units: _____ | | | |
| | GIS | | | 46,000 |
| | Forest | 11,096 | 11,000 | 16,000 |
| | RS 2477 | 5,000 | | 10,000 |
| | Homeland Security | 46,194 | 61,300 | 226,600 |
| | | | | |
| | | | | |
| | | | | |

Rich County
Governmental Unit
2006
Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue 20 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|------------------------------|-----------------------|--|
| 3400 | CHARGES FOR SERVICES | | | |
| 3410 | General Government | | | |
| 3411 | Court Costs, Fees & Charges (Clerk) | | | |
| 3412 | Recording of Legal Documents (Recorder) | 42,900 | 49,000 | 40,000 |
| 3413 | Zoning & Subdivision Fees | 2,750 | 2,200 | 2,000 |
| 3415 | Sale of Maps & Publications | | | |
| 3416 | Auditor's Fees | 2,400 | 3,580 | 3,500 |
| 3417 | Surveyor's Fees | | | |
| 3418 | Treasurer's Fees | | | |
| 3420 | Public Safety | | | |
| 3421 | Special Police Services | | | |
| 3422 | Special Protective Services | | | |
| 3423 | Corrective Fees (Jail) | | | |
| 3430 | Streets & Public Improvements | | | |
| 3431 | Street, Sidewalk & Curb Repairs | | | |
| 3432 | Parking Meter Revenue | | | |
| 3433 | Street Lighting Charges | | | |
| 3440 | Sanitation | | | |
| 3441 | Sewer Charges | | | |
| 3442 | Street Sanitation Charges | | | |
| 3443 | Refuse Collection Charges | | | |
| 3444 | Sale of Waste & Sludge | | | |
| 3445 | Weed Removal & Cleaning Charges | 10,100 | 10,800 | 9,000 |
| 3450 | Health | 30,800 | 53,000 | 35,000 |
| 3470 | Parks and Public Property | | | |
| 3480 | Cemeteries | | | |
| 3490 | Miscellaneous Services: 911 | 13,750 | 12,000 | 12,000 |
| | Court Contract | 30,900 | 23,000 | 19,000 |
| | Library/Bookmobile | 14,726 | 29,900 | 19,500 |
| 3500 | FINES AND FORFEITURES | | | |
| 3510 | Fines | 53,900 | 53,000 | 53,000 |
| 3520 | Forfeitures | | | |
| 3600 | MISCELLANEOUS REVENUE | | | |
| 3610 | Interest Earnings | 13,100 | 15,600 | 15,000 |
| 3620 | Rents & Concessions | | | |
| 3640 | Sale of Fixed Assets - Compensation for Loss | | | |
| 3650 | Sale of Materials & Supplies | | | |
| 3670 | Sales of Bonds | | | |
| 3680 | Other Financing - Capital Lease Obligations | | | |
| | Council Aging | 35,000 | 60,000 | 55,000 |
| | Other Miscellaneous | 8,600 | 10,000 | 11,200 |
| | Sale Equipment | | 15,000 | 10,000 |
| | CRM | 52,526 | 110,000 | 150,000 |

Rich County
Governmental Unit
2006
Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue 20+C176 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|-----------------------------------|-----------------------|--|
| 3800 | CONTRIBUTIONS AND TRANSFERS | | | |
| 3810 | Transfer from: | | 184,000 | 100,000 |
| 3820 | Transfer from: | | | |
| | Transfer from: | | | |
| | Transfer from: | | | |
| | Transfer from: | | | |
| 3850 | Loan from: | | | |
| 3860 | Loan from: | | | |
| 3870 | Contribution from Private Sources | | | |
| 3880 | Beg. Class "C" Road Fund Bal. to be Appropri. | | | |
| | | | | |
| | Restaurant Tax Reserve | | | 68,300 |
| 3890 | Beg. General Fund Bal. to be Appropriated | | | 357,222 |
| | | | | |
| | TOTAL REVENUES | | | 3,034,322 |
| | | | | |

Rich County
Governmental Unit
2006
Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Nature of Expenditure | Prior Year Actual Expenditures 20 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|-----------------------------------|-----------------------|--|
| 4100 | GENERAL GOVERNMENT | | | |
| 4110 | Legislative | | | |
| 4111 | Commission or Council | 77,941 | 79,000 | 85,340 |
| 4112 | Legislative Committees & Special Bodies | | | |
| 4113 | Ordinances & Proceedings | | | |
| 4120 | Judicial | | | |
| 4121 | City & Precint Courts | 33,265 | 28,000 | 40,300 |
| 4122 | Juvenile Court | | | |
| 4123 | District & Circuit Courts | 14,181 | 15,000 | 19,000 |
| 4124 | Law Library | | | |
| 4130 | Executive & Central Staff Agencies | | | |
| 4131 | Executive | | | |
| 4132 | Boards & Commisions | | | |
| 4133 | Central Purchasing | | | |
| 4134 | Personnel | | | |
| 4135 | Budgeting | | | |
| 4136 | Data Processing | 25,670 | 27,000 | 26,000 |
| 4137 | Microfilming | | | |
| 4140 | Administrative Agencies | | | |
| 4141 | Auditor | 64,845 | 66,000 | 71,927 |
| 4142 | Clerk | | | |
| 4143 | Treasurer | 55,387 | 59,000 | 70,000 |
| 4144 | Recorder | 70,589 | 80,000 | 86,530 |
| 4145 | Attorney | 40,549 | 35,000 | 44,341 |
| 4146 | Surveyor | 3,700 | 6,000 | 6,000 |
| 4147 | Assessor | 86,010 | 74,000 | 85,950 |
| 4150 | Non-Departmental | 133,046 | 150,000 | 148,977 |
| 4160 | General Governmental Buildings | 70,330 | 60,000 | 62,700 |
| 4170 | Elections | 8,065 | 10,000 | 12,000 |
| 4180 | Planning & Zoning | 1,070 | 1,100 | 3,000 |
| 4190 | Education & Community Promotion | | | |
| | Public Defender | 11,249 | 11,000 | 14,000 |
| 4200 | PUBLIC SAFETY | | | |
| 4210 | Police Department | 264,555 | 260,000 | 292,725 |
| 4220 | Fire Department | 40,084 | 70,000 | 67,784 |
| 4230 | Corrections (Jail) | 242,588 | 240,000 | 277,870 |
| 4240 | Protective Inspection | 37,237 | 38,000 | 45,000 |
| 4250 | Other Protective | 2,420 | 5,000 | 5,500 |
| 4252 | Agricultural Inspection | 52,346 | 100,000 | 150,000 |
| 4253 | Animal Control & Regulation | | | |
| 4254 | Flood Control | | | |
| 4255 | Emergency Services (Civil Defense) | 37,836 | 65,000 | 226,600 |
| | GPS/RS 2477 | 23,317 | 5,200 | 65,000 |

Rich County
Governmental Unit
2006
Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Nature of Expenditure | Prior Year Actual Expenditures 20 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|-----------------------------------|-----------------------|--|
| 4300 | PUBLIC HEALTH | | | |
| 4310 | Health Services | 48,925 | 47,000 | 52,500 |
| 4360 | Infirmaries | | | |
| | Ambulance | 26,184 | 128,000 | 36,500 |
| 4400 | HIGHWAYS & PUBLIC IMPROVEMENTS | | | |
| 4410 | Highways | 1,526 | 2,500 | 30,000 |
| 4415 | Class "B" Road Program | | 475,000 | 622,917 |
| 4420 | Sanitation | | | |
| 4430 | Sewage Collection & Disposal | | | |
| 4440 | Shop & Garage | | | |
| | Weed Control | 35,071 | 42,000 | 84,000 |
| 4500 | PARKS, RECREA. & PUBLIC PROPERTY | | | |
| 4510 | Park & Park Areas | | | |
| 4540 | Park Lighting | | | |
| 4560 | Recreation & Culture | | | |
| 4580 | Libraries | 35,318 | 35,000 | 47,161 |
| 4590 | Cemeteries | | | |
| | T.V. | 24,492 | 24,000 | 24,400 |
| | Fair | 4,164 | 5,500 | 9,000 |
| | Ag Extension | 18,973 | 20,000 | 25,000 |
| 4600 | COMMUNITY & ECONOMIC DEVEL. | | | |
| 4610 | Community Planning | | | |
| 4620 | Community Development | | | |
| 4630 | Urban Redevelopment & Housing | | | |
| 4650 | Economic Development & Assistance | | | |
| 4660 | Economic Opportunity | | | |
| | TRI/Rest | 68,256 | 55,000 | 118,300 |
| | Council of Aging | 14,621 | 54,000 | 78,000 |
| 4700 | DEBT SERVICE | | | |
| 4710 | Principal and Interest | | | |
| 4800 | TRANSFERS AND OTHER USES | | | |
| 4810 | Transfer to: | | | |
| 4820 | Transfer to: | | | |
| | Transfer to: | | | |
| | Transfer to: | | | |
| | Transfer to: | | | |

Rich County
Governmental Unit
2006
Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Nature of Expenditure | Prior Year Actual Expenditures 20 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|-----------------------------------|-----------------------|--|
| 4850 | Loan to: | | | |
| 4860 | Loan to: | | | |
| 4870 | Use of Restricted/Reserved Fund Balance | | | |
| 4871 | Class "B" Road Funds | | | |
| 4900 | MISCELLANEOUS | | | |
| 4910 | Judgments & Losses | | | |
| 4970 | FEMA Reimbursement of Flood Costs | | | |
| 4980 | Other Flood Costs | | | |
| 4880 | Appropriated Increase in Fund Balance | | | |
| | | | | |
| | TOTAL EXPENDITURES | | | 3,034,322 |
| | | | | |

FORM 1

| Account Number | Description Fair | Prior Year Actual 2004 | 2005 Current Year Estimate | 2006 Approved Budget Appropriation |
|----------------|---|------------------------|----------------------------|------------------------------------|
| | REVENUES: | 20,817 | 21,000 | 20,000 |
| | | | | |
| | | | | |
| | | | | |
| | OTHER SOURCES: | | | |
| | Transfer from: Fund Balance | 456 | | |
| | Usage of beginning fund balance | | | |
| | | | | |
| | TOTAL REVENUES & OTHER SOURCE | 21,273 | 21,000 | 20,000 |
| | | | | |
| | EXPENDITURES: | 21,273 | 21,000 | 20,000 |
| | | | | |
| | | | | |
| | OTHER USES: | | | |
| | Transfer to: | | | |
| | Budgeted increase in fund balance | | | |
| | | | | |
| | TOTAL EXPENDITURES & OTHER USE | 21,273 | 21,000 | 20,000 |
| | | | | |

Rich County
Governmental Unit
2006
Fiscal Year

SPECIAL REVENUE FUND (Explain Nature of Fund)

FORM 1

| Account Number | Description Class B | Prior Year Actual 2004 | 2005 Current Year Estimate | 2006 Approved Budget Appropriation |
|----------------|--|------------------------|----------------------------|------------------------------------|
| | REVENUES: | 417,000 | 480,000 | 436,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | OTHER SOURCES: | | | |
| | Transfer from: RCSSD | | | 100,000 |
| | Usage of beginning fund balance | | | 50,000 |
| | General Fund | | | 36,917 |
| | TOTAL REVENUES & OTHER SOURCE | 417,000 | 522,800 | |
| | | | | |
| | EXPENDITURES: | 597,779 | 522,800 | 622,917 |
| | | | | |
| | | | | |
| | OTHER USES: | | | |
| | Transfer to: | | | |
| | Budgeted increase in fund balance | | | |
| | | | | |
| | TOTAL EXPENDITURES & OTHER USES | | | 622,917 |
| | | | | |

SPECIAL REVENUE FUND (Explain Nature of Fund)

FORM 1

| Account Number | Description RCSSD | Prior Year Actual 2004 | 2005 Current Year Estimate | 2006 Approved Budget Appropriation |
|----------------|---|------------------------|----------------------------|------------------------------------|
| | REVENUES: | 128,000 | 183,285 | 178,500 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | OTHER SOURCES: | | | |
| | Transfer from: Fund Balance | | | |
| | Usage of beginning fund balance | | 88,887 | 36,500 |
| | TOTAL REVENUES & OTHER SOURCE | 128,000 | 272,172 | 215,000 |
| | | | | |
| | EXPENDITURES: | 128,000 | 272,172 | |
| | | | | |
| | | | | |
| | OTHER USES: | | | |
| | Transfer to: | | | |
| | Budgeted increase in fund balance | | | |
| | | | | |
| | TOTAL EXPENDITURES & OTHER USE | 128,000 | 272,172 | 215,000 |
| | | | | |

Rich County
Governmental Unit

2006
Fiscal Year

ENTERPRISE OR INTERNAL SERVICE FUND:

FORM 3

| Account Number | Description | Prior Year Actual 2004 | 2005 Current Year Estimate | 2006 Approved Budget Appropriation |
|----------------|--|------------------------|----------------------------|------------------------------------|
| | OPERATING REVENUE: | | | |
| | Charges for Services | 218,304 | 320,000 | 325,000 |
| | Interest Earned | | | |
| | Other: <u>Fund Balance</u> | | 218,940 | |
| | TOTAL OPERATING REVENUE | | 538,940 | 325,000 |
| | OPERATING EXPENSES: | | | |
| | Personal Services | 164,810 | 169,854 | 164,000 |
| | Contractual Services | | | |
| | Material and Supplies | 49,391 | 370,000 | 120,465 |
| | Depreciation | 17,369 | | |
| | Other | | | |
| | TOTAL OPERATING EXPENSE | 231,570 | 538,940 | 284,468 |
| | OPERATING INCOME (LOSS) | 13,266 | | 40,532 |
| | NON-OPERATING REVENUE (EXPENSES) | | | |
| | AND TRANSFERS: | | | |
| | Connection Fees | | | |
| | Interest Expense | | | |
| | Capital Contributions from Outside Sources | | | |
| | Operating transfers from: | | | |
| | | | | |
| | Operating transfers to: | | | |
| | | | | |
| | NET INCOME (LOSS) | 13,266 | | 40,532 |